

FISCAL YEAR 2014

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES**

HOUSE BILL 11

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.290 **Division of Youth Services – Administration**

Book 4, page 3

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

Legal Base: RSMo 219.011-219.096
Funding Sources: General Revenue and Federal funds
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$20,261) FED PS reallocated out to the Director's Office for planned expenditures – salary for Deputy Director for full year

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$86,830) GR PS core reduction – PS lapse amount for FY 2012

SENATE:

Core Reduction: (\$8,091) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290														
YOUTH SERVICES ADMIN - 90427C														
CORE														
PERSONAL SERVICES	1,692,764	38.06	1,881,976	41.33	1,861,715	41.33	1,861,715	41.33	1,774,885	41.33	1,774,885	41.33	1,774,885	41.33
GENERAL REVENUE	1,185,224	26.66	1,326,252	26.65	1,326,252	26.65	1,326,252	26.65	1,239,422	26.65	1,239,422	26.65	1,239,422	26.65
FEDERAL FUNDS	507,540	11.40	555,724	14.68	535,463	14.68	535,463	14.68	535,463	14.68	535,463	14.68	535,463	14.68
EXPENSE & EQUIPMENT	174,759	0.00	198,082	0.00	198,082	0.00	198,082	0.00	198,082	0.00	189,991	0.00	189,991	0.00
GENERAL REVENUE	85,291	0.00	85,951	0.00	85,951	0.00	85,951	0.00	85,951	0.00	85,951	0.00	85,951	0.00
FEDERAL FUNDS	89,468	0.00	111,132	0.00	111,132	0.00	111,132	0.00	111,132	0.00	103,041	0.00	103,041	0.00
OTHER FUNDS	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	0	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00
GENERAL REVENUE	0	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00
FEDERAL FUNDS	0	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00
TOTAL	\$1,867,523	38.06	\$2,090,941	41.33	\$2,070,680	41.33	\$2,070,680	41.33	\$1,983,850	41.33	\$1,975,759	41.33	\$1,975,759	41.33

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,118	0.00	1,118	0.00	1,118	0.00	1,118	0.00	1,118	0.00
GENERAL REVENUE	0	0.00	0	0.00	686	0.00	686	0.00	686	0.00	686	0.00	686	0.00
FEDERAL FUNDS	0	0.00	0	0.00	432	0.00	432	0.00	432	0.00	432	0.00	432	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,118	0.00	\$1,118	0.00	\$1,118	0.00	\$1,118	0.00	\$1,118	0.00

Cost to continue the FY 2013 pay plan.

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290														
YOUTH SERVICES ADMIN - 90427C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,077	0.00	10,337	0.00	10,337	0.00	10,337	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,164	0.00	6,665	0.00	6,665	0.00	6,665	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,913	0.00	3,672	0.00	3,672	0.00	3,672	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,077	0.00	\$10,337	0.00	\$10,337	0.00	\$10,337	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - YOUTH SERVICES ADMIN	\$1,867,523	38.06	\$2,090,941	41.33	\$2,071,798	41.33	\$2,088,875	41.33	\$1,995,305	41.33	\$1,987,214	41.33	\$1,987,214	41.33
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DEPARTMENT OF SOCIAL SERVICES

Section 11.295

Division of Youth Services – Treatment Services

Book 4, page 19

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

FY 2013 GR W/H: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,637,550) GR PSD reallocated out to MO HealthNet Division for Medicaid Fee-for-Service programs

Core Reallocation Within: ±\$10,000 OTHER PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$33,431) GR PS core reduction – PS lapse amount for FY 2012

(\$274,978) GR PS core reduction from Overtime Appropriation – lapse amount for FY 2012

SENATE:

Core Reduction: (\$63,214) (GR \$7,164; FED \$16,852; & OTHER \$39,198) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014
Department request

CONFERENCE:

Core Restoration: \$63,214 (GR \$7,164; FED \$16,852; & OTHER \$39,198) EE core restoration – reverse Senate action

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295														
YOUTH TREATMENT PROGRAMS - 90438C														
CORE														
PERSONAL SERVICES	41,134,876	1,307.04	42,825,485	1,237.88	42,825,485	1,237.88	42,825,485	1,237.88	42,517,076	1,237.88	42,517,076	1,237.88	42,517,076	1,237.88
GENERAL REVENUE	16,094,076	512.54	17,093,973	473.41	17,093,973	473.41	17,093,973	473.41	16,785,564	473.41	16,785,564	473.41	16,785,564	473.41
FEDERAL FUNDS	21,896,292	694.72	22,505,528	675.26	22,505,528	675.26	22,505,528	675.26	22,505,528	675.26	22,505,528	675.26	22,505,528	675.26
OTHER FUNDS	3,144,508	99.78	3,225,984	89.21	3,225,984	89.21	3,225,984	89.21	3,225,984	89.21	3,225,984	89.21	3,225,984	89.21
EXPENSE & EQUIPMENT	8,471,643	0.00	11,212,364	0.00	11,222,364	0.00	11,222,364	0.00	11,222,364	0.00	11,159,150	0.00	11,222,364	0.00
GENERAL REVENUE	553,928	0.00	905,897	0.00	905,897	0.00	905,897	0.00	905,897	0.00	898,733	0.00	905,897	0.00
FEDERAL FUNDS	4,883,992	0.00	6,456,060	0.00	6,456,060	0.00	6,456,060	0.00	6,456,060	0.00	6,439,208	0.00	6,456,060	0.00
OTHER FUNDS	3,033,723	0.00	3,850,407	0.00	3,860,407	0.00	3,860,407	0.00	3,860,407	0.00	3,821,209	0.00	3,860,407	0.00
PROGRAM-SPECIFIC	3,058,589	0.00	1,725,187	0.00	77,637	0.00	77,637	0.00	77,637	0.00	77,637	0.00	77,637	0.00
GENERAL REVENUE	330,574	0.00	1,642,746	0.00	5,196	0.00	5,196	0.00	5,196	0.00	5,196	0.00	5,196	0.00
FEDERAL FUNDS	1,525,658	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00
OTHER FUNDS	1,202,357	0.00	16,001	0.00	6,001	0.00	6,001	0.00	6,001	0.00	6,001	0.00	6,001	0.00
TOTAL	\$52,665,108	1,307.04	\$55,763,036	1,237.88	\$54,125,486	1,237.88	\$54,125,486	1,237.88	\$53,817,077	1,237.88	\$53,753,863	1,237.88	\$53,817,077	1,237.88

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	34,941	0.00	34,941	0.00	34,941	0.00	34,941	0.00	34,941	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,950	0.00	13,950	0.00	13,950	0.00	13,950	0.00	13,950	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18,368	0.00	18,368	0.00	18,368	0.00	18,368	0.00	18,368	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295														
YOUTH TREATMENT PROGRAMS - 90438C														
Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	34,941	0.00	34,941	0.00	34,941	0.00	34,941	0.00	34,941	0.00
OTHER FUNDS	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,941	0.00	\$34,941	0.00	\$34,941	0.00	\$34,941	0.00	\$34,941	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	392,892	0.00	308,812	0.00	308,812	0.00	308,812	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,825	0.00	117,654	0.00	117,654	0.00	117,654	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	206,472	0.00	168,828	0.00	168,828	0.00	168,828	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,595	0.00	22,330	0.00	22,330	0.00	22,330	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$392,892	0.00	\$308,812	0.00	\$308,812	0.00	\$308,812	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Pay Plan Nurses - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,110	0.00	19,110	0.00	19,110	0.00	19,110	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,218	0.00	7,218	0.00	7,218	0.00	7,218	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,641	0.00	10,641	0.00	10,641	0.00	10,641	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295														
YOUTH TREATMENT PROGRAMS - 90438C														
Pay Plan Nurses - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,110	0.00	19,110	0.00	19,110	0.00	19,110	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,251	0.00	1,251	0.00	1,251	0.00	1,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,110	0.00	\$19,110	0.00	\$19,110	0.00	\$19,110	0.00
To improve recruitment and retention of all nursing and nursing assistant job classes.														

Payplan for DMH, Veterans, DYS - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,561	0.00	11,561	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,371	0.00	1,371	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,999	0.00	8,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,191	0.00	1,191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,561	0.00	\$11,561	0.00
4% increase for a select group of Department of Mental Health, Veterans, & Division of Youth Services employees.														

TOTAL - YOUTH TREATMENT PROGRAMS	\$52,665,108	1,307.04	\$55,763,036	1,237.88	\$54,160,427	1,237.88	\$54,572,429	1,237.88	\$54,179,940	1,237.88	\$54,128,287	1,237.88	\$54,191,501	1,237.88
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DEPARTMENT OF SOCIAL SERVICES

Section 11.300 Division of Youth Services – Juvenile Court Diversion Program

Book 4, page 37

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

Legal Base: RSMo 219.041
Funding Sources: General Revenue and Gaming Commission Fund
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300														
JUVENILE COURT DIVERSION - 90443C														
CORE														
PROGRAM-SPECIFIC	3,658,533	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GENERAL REVENUE	3,232,370	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00
OTHER FUNDS	426,163	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,658,533	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$3,658,533	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00